

INTERGOVERNMENTAL RELATIONS

DESCRIPTION

The Department of Intergovernmental Relations functions as the liaison between the Board of Supervisors and County Administrator, and the legislative branches at the state and national levels. Its primary focus is to promote the interests of

Chesterfield County through effective representation at General Assembly sessions, regional, state, and national legislative forums, and other applicable arenas.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$118,700	\$121,000	\$121,000	\$131,000	8.3%	\$131,000	\$131,000	\$131,000
Operating	82,595	84,500	84,500	84,600	0.1%	84,600	84,600	84,600
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$201,294	\$205,500	\$205,500	\$215,600	4.9%	\$215,600	\$215,600	\$215,600
Revenue	<u>25</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Net Cost	\$201,269	\$205,500	\$205,500	\$215,600	4.9%	\$215,600	\$215,600	\$215,600
FT Pos.	2	2	2	2	0	2	2	2

BUDGET ANALYSIS AND EVALUATION

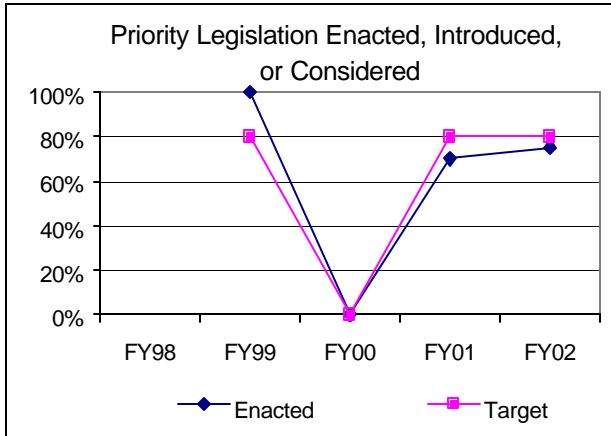
The FY2004 work plan for Intergovernmental Relations anticipates continuation of current service levels and challenges. The department will continue to respond to requests from the Board of Supervisors, the Legislative Delegation, the Capital Region Caucus, County Administration, and county departments. Refinements in reporting and tracking mechanisms are ongoing, as is the need to continue to upgrade equipment for improvements in communication and analysis. In turn, this will support the goal of promoting and protecting the interests of Chesterfield County.

The legislative team concept will continue to allow coverage of a wide breadth of issues and achievement of legislative goals, as well as maximum visibility for Chesterfield County. The increase in the size of the county's delegation provides a challenge for staff, as does the November 2003 elections that will influence the delegation's focus during the session. The department continues its regional focus through staffing the Capital Region Caucus.

INTERGOVERNMENTAL RELATIONS

HOW ARE WE DOING?

- Goal:** Ensure promotion of Chesterfield County's priorities and goals in the General Assembly, Congress, state, regional, and other associations and groups. Supports county strategic goal number 4
- Objective:** Coordinate the development, introduction, and passage of the county's legislative program
- Measure:** Percent of county priority legislative items enacted, introduced, or considered.

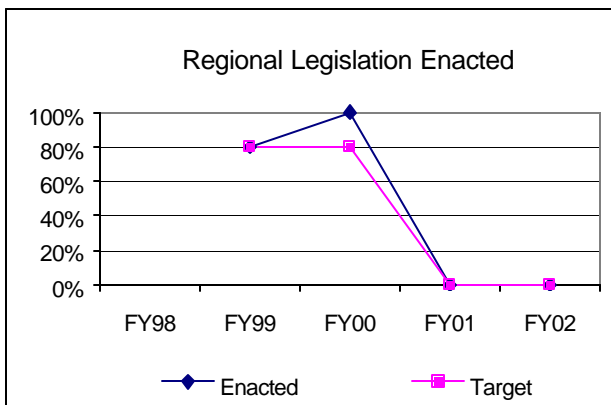


Initiatives

- Work sessions with the Board of Supervisors
- Regional caucus briefings
- Legislative contacts on regional items

Note: No county priority legislation was introduced in FY2000

- Goal:** Ensure promotion of Chesterfield County's priorities and goals in the General Assembly, Congress, state, regional, and other associations and groups. Supports county strategic goal number 4
- Objective:** Promote Chesterfield as a regional partner with neighboring communities and within the commonwealth
- Measure:** Percent regional legislation enacted



Initiatives

- Work sessions with the Board of Supervisors/Delegation
- Regional caucus briefings

Note: No regional legislation in 2001 or 2002.

INTERGOVERNMENTAL RELATIONS

WHERE ARE WE GOING?

The legislative arena continues to increase in complexity in areas including the state budget, state funding formulas, land use legislation, and transportation funding. As the state struggles with competing and diverse interests, the challenge will continue to be protection of county resources and statutory authorities. A rapidly changing economy, a complex tax structure, and shifts in political alliances

contribute to the complex legislative environment. The department anticipates ongoing challenges with respect to resource allocations and service demands. This environment will require the county to maintain and expand existing coalitions and develop new alliances with other regions, localities, and the business community.